

POLICE



The City provides a full-service Police Department, unlike most municipalities in the County. Services include around-the-clock patrol, K-9 patrol, communications support, criminal investigation, narcotics investigation, crime prevention, traffic enforcement and two school resource officers. As a result, Greenbelt taxpayers pay a lower tax rate to the county and the City does not rely upon the County Police Department to respond to police calls except when backup support is needed.

Performance Measures

Election Survey Scores (Last 4 Elections)	<u>1999</u>	<u>2001</u>	<u>2003</u>	<u>2005</u>
Police Presence	2.94	2.96	3.09	
Responsiveness	3.19	3.16	3.26	
Traffic	2.75	2.74	2.84	
Parking Enforcement	2.81	2.74	2.88	

Five Year Statistics

<u>Class I Offenses</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
Homicide	0	1	3	3	2
Rape	9	14	11	9	11
Robbery	76	106	80	105	139
Assault	61	62	46	53	86
B & E Burglary	179	163	140	151	126
Theft	950	959	952	800	809
Auto Theft	435	431	399	392	296
Total Offenses	1,710	1,736	1,631	1,513	1,469
Criminal Arrests					
Adults	742	901	811	872	854
Juveniles	428	357	383	373	362
Closure Rate	26%	17%	14%	18%	10%
Calls for Service	35,737	33,637	27,642	36,365	36,311
Police Reports	10,146	11,236	14,416	15,680	15,092
Motor Vehicle Accidents	1,202	1,237	1,240	1,210	1,199
Traffic Summons	1,510	2,056	2,430	3,350	3,702
Parking Tickets	1,518	1,221	730	1,002	1,244

Full Time Equivalents (FTE)	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
	69	69	69	69	69

Management Objectives

- ❖ Continue to pursue accreditation through Commission on Accreditation for Law Enforcement Agencies (CALEA). Completion is expected in FY 2007.
- ❖ Continue working with the City of Hyattsville and other municipal jurisdictions on developing a joint dispatching operation along with records management system. Include analysis of dispatch situation and potential impact.
- ❖ Initiate a program of video cameras in cruisers.
- ❖ Continue working with Prince George's County Police and other municipal jurisdictions on developing a 700 mhz radio system that will allow interoperability with all Council of Government members in the National Capitol region.

Budget Comments

- ① \$80,000 is expected from the County for a second year of funding for the School Resource Officer.
- ② In FY 2006, Overtime, line 27, includes approximately \$26,000 for salaries of police officers who went to New Orleans in the aftermath of Hurricane Katrina. These have been reimbursed by the Federal Government.
- ③ The expected cost of gasoline, a component of line item 50, is \$67,000 higher than the actual cost of gasoline in FY 2004. The cost of gasoline accounts for all of the expenditure increase for Motor Equipment Maintenance.
- ④ Special Program Expenses, line 58, accounts for unbudgeted expenditures for which grant funding has been obtained after the budget was adopted. FY 2006 expenditures also include about \$4,400 for expenses related to Hurricane Katrina relief work which have been reimbursed.
- ⑤ Red Light Camera expenditures, line 76, were lower in FY 2006 due to changing technology. Each camera was inactive during the reconstruction phase of the project. Revenues from this program were lower as well.
- ⑥ New Equipment, line 91, includes funds to replace eight (8) vehicles and radios for the vehicles.

REVENUE SOURCES	FY 2004 Actual Trans.	FY 2005 Actual Trans.	FY 2006 Adopted Budget	FY 2006 Estimated Trans.	FY 2007 Proposed Budget	FY 2007 Adopted Budget
Grants for Police Protection						
State	\$513,130	\$528,300	\$527,800	\$535,000	\$545,000	
COPS FAST/OT	4,591	12,871	0	0	0	
HIDTA	8,428	10,981	8,000	9,000	8,000	
School Resource Officer	0	0	80,000	80,000	80,000	
Parking Citations/Late Fees	101,017	122,113	177,500	255,000	248,000	
Red Light Camera Fines	503,841	455,464	485,000	360,000	410,000	
General City Revenue	6,197,620	6,432,774	6,824,400	6,849,000	6,853,000	
Total	\$7,328,627	\$7,562,503	\$8,102,700	\$8,088,000	\$8,144,000	

POLICE DEPARTMENT Acct. No. 310	FY 2004 Actual Trans.	FY 2005 Actual Trans.	FY 2006 Adopted Budget	FY 2006 Estimated Trans.	FY 2007 Proposed Budget	FY 2007 Adopted Budget
PERSONNEL EXPENSES						
03 Police Officers	\$3,035,414	\$3,121,758	\$3,245,400	\$3,225,100	\$3,090,500	
04 Police Records & Communications	359,079	382,687	496,000	479,200	498,300	
06 Repair/Maintain Buildings	43,636	54,115	52,300	60,000	52,300	
25 Repair/Maintain Vehicles	59,785	79,935	65,000	72,000	74,000	
27 Overtime	476,091	519,972	478,300	600,000	550,000	
28 Employee Benefits	1,686,146	1,803,391	1,988,400	1,938,000	1,995,700	
Total	\$5,660,151	\$5,961,858	\$6,325,400	\$6,374,300	\$6,260,800	
OTHER OPERATING EXPENSES						
30 Professional Services	\$26,775	\$21,742	\$28,200	\$40,000	\$47,000	
33 Insurance	427,239	448,980	484,400	491,900	575,700	
34 Other Services	8,587	2,747	2,100	2,200	2,200	
38 Communications	78,067	63,225	78,000	69,400	71,000	
39 Utilities						
Electrical Service	27,511	33,222	38,700	38,700	46,600	
Gas Service	6,766	9,006	9,600	14,400	9,100	
Water & Sewer	1,521	6,020	2,000	4,000	4,000	
43 Equipment Rental	20,120	10,325	3,200	3,200	3,200	
45 Membership & Training	50,749	57,703	62,500	61,800	61,800	
46 Maintain Building & Structures	38,524	42,756	38,000	38,900	38,500	
48 Uniforms	59,206	71,897	64,000	64,000	64,000	
49 Tools	2,710	3,281	3,000	3,500	3,500	
50 Motor Equipment Maintenance	219,390	208,070	235,700	266,300	274,800	
52 Departmental Equipment	75,335	67,170	78,500	83,500	83,500	
53 Computer Expenses	24,657	26,108	32,400	45,200	59,900	
55 Office Expenses	38,937	41,760	41,000	43,800	43,800	
57 K-9 Expenses	13,809	9,336	9,500	9,800	9,800	
58 Special Program Expenses	25,108	15,831	14,000	18,400	14,000	
69 Awards	0	0	1,500	1,500	1,500	
76 Red Light Camera Expenses	363,850	286,913	383,000	238,500	289,300	
Total	\$1,508,861	\$1,426,092	\$1,609,300	\$1,539,000	\$1,703,200	
CAPITAL OUTLAY						
91 New Equipment	\$159,615	\$174,553	\$168,000	\$169,800	\$180,000	
93 Major Maintenance	0	0	0	4,900	0	
Total	\$159,615	\$174,553	\$168,000	\$174,700	\$180,000	
TOTAL POLICE DEPARTMENT	\$7,328,627	\$7,562,503	\$8,102,700	\$8,088,000	\$8,144,000	